NATURAL RESOURCES RES 1

3540 Department of Forestry and Fire Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

### PROPRIATIONS 1901 Budget Act appropriation \$524,794 \$542,920 \$542,121 Allocation for employee compensation \$524,794 \$2,014 \$2,014 Allocation for contingencies or emergencies \$1,515 \$2,000 Allocation for contingencies or emergencies \$1,500 \$7,469 \$2,000 Adjustment per Section 3.90 \$0,000 Phone Reductions \$1,111 \$2,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,111 \$2,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 Phone Reductions \$1,170 \$1,000 Adjustment per Section 3.91 \$0,000 \$1,000 Adjustment per Section 3.91 \$0,000 \$1,000 Adjustment per Section 3.91 \$0,000 \$1,000 Adjustment per Section 3.90 \$1,000 Adjustment per Section 3.90 \$1,000 Adjustment per Section 3.90 \$1,000 Allocation for employee compensation \$1,000 \$1,000 Allocation for employee compensation \$2,000 \$1,000 Adjustment per Section 3.90 \$1,000 Adjustment per Section 3.90 \$2,000 Adj	1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*				
	0001 General Fund							
Allocation for employee compensation	APPROPRIATIONS							
A	001 Budget Act appropriation	\$524,794	\$542,920	\$542,112				
Adjustment per Section 3.60 5.050 7.469	Allocation for employee compensation	6,234	2,014	-				
Adjustment per Section 3.90 -8.35 -11.916	Allocation for contingencies or emergencies	15,715	-	-				
Adjustment per Section 3.91 (b) Cell Phone Reductions -111	Adjustment per Section 3.60	5,050	7,469	-				
Adjustment per Section 3.91 (b) Operational Efficiency Plan 1-17 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Adjustment per Section 3.90</td> <td>-835</td> <td>-11,916</td> <td>-</td>	Adjustment per Section 3.90	-835	-11,916	-				
Adjustment per Section 3.91 (b) Operational Efficiency Plan -10,861 1.4,056 16,056 003 Budget Act appropriation 2,766 -1 005 Budget Act appropriation 2,760 006 Budget Act appropriation 2,760 006 Budget Act appropriation 2,760 121,000 Revised expenditure authority per provision 2 30,564 118,193 Chapter 8, Statutes of 2011, First Extraordinary Session 1	Adjustment per Section 3.91 (b) Cell Phone Reductions	-111	-	-				
003 Budget Act appropriation 8.026 14,065 16,626 Adjustment per Section 4.30 1.1,736 -16 - 005 Budget Act appropriation 2,760 92,763 121,000 Revised expenditure authority per provision 2 30,564 118,193 - Chapter 8, Statutes of 2011, First Extraordinary Session 1 1 - - - Totals Available \$700,584 \$765,480 \$678,738 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Adjustment per Section 3.91 (b) Rental Rate Reductions	-17	-	-				
Adjustment per Section 4.30 1.7,376 1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-10,861	-	-				
005 Budget Act appropriation 2,760 - 121,000 92,763 121,000 Revised expenditure authority per provision 2 30,564 118,193 - - Chapter 8, Statutes of 2011, First Extraordinary Session 1 1 - - Totals Available \$700,584 \$765,480 \$678,783 Unexpended balance, estimated savings 51,029 - - TOTALS, EXPENDITURES \$649,555 \$765,480 \$678,783 APPROPRIATIONS \$3,009 \$8,886 \$4,357 Totals Available \$3,009 \$8,886 \$4,357 TOTALS, EXPENDITURES \$3,009 \$8,886 \$4,357 TOTALS, EXPENDITURES \$2,954 \$8,886 \$4,357 TOTALS, EXPENDITURES \$2,954 \$8,886 \$4,357 018 udget Act appropriation \$352 \$361 \$732 Allocation for employee compensation \$352 \$361 \$732 Allocation for employee compensation \$2 \$1 \$2 TOTALS, EXPENDITURES \$285 \$361<	003 Budget Act appropriation	8,026	14,053	15,626				
066 Burget Act appropriation 121,000 92,763 121,000 Revised expenditure authority per provision 2 30,564 118,193 - Chapter 8, Statutes of 2011, First Extraordinary Session 1 - - Totals Available \$700,584 \$765,480 \$678,788 Unexpended balance, estimated savings 5-10,292 - - TOTALS, EXPENDITURES \$649,555 \$765,480 \$678,788 CO22 State Emergency Telephone Number Account APPROPRIATIONS 001 Budget Act appropriation \$3,009 \$8,886 \$4,357 Totals Available \$3,009 \$8,886 \$4,357 TOTALS, EXPENDITURES \$2,954 \$8,86 \$4,357 TOTALS, EXPENDITURES \$2,954 \$8,86 \$4,357 O028 Unified Program Account Appropriation \$352 \$361 \$732 Allocation for employee compensation \$352 \$361 \$732 Aljustment per Section 3.90 \$2,65 \$361 \$732	Adjustment per Section 4.30	-1,736	-16	-				
Revised expenditure authority per provision 2 30,564 118,193 - Capter 8, Statutes of 2011, First Extraordinary Session 1 - Capter 8, Statutes of 2011, First Extraordinary Session 1 - Capter 8, Statutes of 2011, First Extraordinary Session 570,768 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 \$67,878 <t< td=""><td>005 Budget Act appropriation</td><td>2,760</td><td>-</td><td>-</td></t<>	005 Budget Act appropriation	2,760	-	-				
Chapter 8, Statutes of 2011, First Extraordinary Session 1 ————————————————————————————————————	006 Budget Act appropriation	121,000	92,763	121,000				
Totals Available \$700,584 \$765,480 \$678,783 Unexpended balance, estimated savings 51,029	Revised expenditure authority per provision 2	30,564	118,193	-				
Unexpended balance, estimated savings 5.10.29 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Chapter 8, Statutes of 2011, First Extraordinary Session</td> <td>1</td> <td>-</td> <td>-</td>	Chapter 8, Statutes of 2011, First Extraordinary Session	1	-	-				
Unexpended balance, estimated savings 5.10.29 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Totals Available</td> <td>\$700,584</td> <td>\$765,480</td> <td>\$678,738</td>	Totals Available	\$700,584	\$765,480	\$678,738				
TOTALS, EXPENDITURES \$649,555 \$765,480 \$678,782 0022 State Emergency Telephone Number Account APPROPRIATIONS 001 Budget Act appropriation \$3,009 \$8,886 \$4,357 Totals Available \$3,009 \$8,886 \$4,357 Interpretable Available \$3,009 \$8,886 \$4,357 TOTALS, EXPENDITURES \$2,954 \$8,886 \$4,357 TOTALS, EXPENDITURES Base of \$60 \$4,357 APPROPRIATIONS 0018 Budget Act appropriation \$352 \$361 \$732 Allocation for employee compensation \$2 \$1 \$2 Adjustment per Section 3.90 \$4 \$361 \$732 TOTALS, EXPENDITURES \$28 \$361 \$732 TOTALS, EXPENDITURES \$2,723 \$2,815 \$2,820 APPROPRIATIONS O102 State Fire Marshal Licensing and Certification Fund Appropriation \$2,723 \$2,815 \$2,820	Unexpended balance, estimated savings		-	-				
APPROPRIATIONS 501 Budget Act appropriation \$3,009 \$8,886 \$4,357 Totals Available \$3,009 \$8,886 \$4,357 Unexpended balance, estimated savings -55 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	·	-	\$765,480	\$678,738				
APPROPRIATIONS 001 Budget Act appropriation \$3,009 \$8,886 \$4,357 Totals Available \$3,009 \$8,886 \$4,357 Unexpended balance, estimated savings 5.5 - - TOTALS, EXPENDITURES \$2,954 \$8,886 \$4,357 TOTALS, EXPENDITURES \$2,954 \$8,886 \$4,357 APPROPRIATIONS 001 Budget Act appropriation \$352 \$361 \$732 Adjustment per Section 3.60 2 5 - - Adjustment per Section 3.90 -6 -6 -6 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -			,					
Totals Available \$3,009 \$8,866 \$4,357 Unexpended balance, estimated savings -55 - - TOTALS, EXPENDITURES \$2,954 \$8,866 \$4,357 O028 Unified Program Account APPROPRIATIONS 001 Budget Act appropriation \$352 \$361 \$732 Allocation for employee compensation 2 1 - Adjustment per Section 3.60 - - - - Adjustment per Section 3.90 - 6 - - - Unexpended balance, estimated savings - 6 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	- · · · · · · · · · · · · · · · · · · ·							
Unexpended balance, estimated savings 5.55 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	001 Budget Act appropriation	\$3,009	\$8,886	\$4,357				
TOTALS, EXPENDITURES \$2,954 \$8,886 \$4,357 APPROPRIATIONS 001 Budget Act appropriation \$352 \$361 \$732 Allocation for employee compensation 2 1 - Adjustment per Section 3.60 -2 5 - Adjustment per Section 3.90 -6 -6 - Totals Available \$346 \$361 \$732 Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 APPROPRIATIONS 001 Budget Act appropriation \$2,723 \$2,815 \$2,820 Aljustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 <td>Totals Available</td> <td>\$3,009</td> <td>\$8,886</td> <td>\$4,357</td>	Totals Available	\$3,009	\$8,886	\$4,357				
APPROPRIATIONS 001 Budget Act appropriation \$352 \$361 \$732 Allocation for employee compensation 2 1 - Adjustment per Section 3.60 -2 5 - Adjustment per Section 3.90 -6 -6 - Totals Available \$346 \$361 \$732 Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 APPROPRIATIONS *** *** \$2,815 \$2,820 Allocation for employee compensation \$2,723 \$2,815 \$2,820 Adjustment per Section 3.60 17 35 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 O115 Air Pollution Control Fund <td>Unexpended balance, estimated savings</td> <td>55</td> <td></td> <td></td>	Unexpended balance, estimated savings	55						
APPROPRIATIONS 001 Budget Act appropriation \$352 \$361 \$732 Allocation for employee compensation 2 1 - Adjustment per Section 3.60 -2 5 - Adjustment per Section 3.90 -6 -6 - Totals Available \$346 \$361 \$732 Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 APPROPRIATIONS 001 Budget Act appropriation \$2,723 \$2,815 \$2,820 Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 O115 Air Pollution Control Fund \$2,820 \$2,820	TOTALS, EXPENDITURES	\$2,954	\$8,886	\$4,357				
001 Budget Act appropriation \$352 \$361 \$732 Allocation for employee compensation 2 1 - Adjustment per Section 3.60 -2 5 - Adjustment per Section 3.90 -6 -6 - Totals Available \$346 \$361 \$732 Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 APPROPRIATIONS *** *** \$2,815 \$2,820 Allocation for employee compensation \$2,723 \$2,815 \$2,820 Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 O115 Air Pollution Control Fund \$2,822 \$2,820 \$2,820 APPROPRIATIONS \$2,822 \$2,820	0028 Unified Program Account							
Allocation for employee compensation 2 1 - Adjustment per Section 3.60 -2 5 - Adjustment per Section 3.90 -6 -6 -6 Totals Available \$346 \$361 \$732 Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 APPROPRIATIONS 0102 State Fire Marshal Licensing and Certification Fund 82,723 \$2,815 \$2,820 Allocation for employee compensation \$2,723 \$2,815 \$2,820 Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 O115 Air Pollution Control Fund APPROPRIATIONS \$5 \$290 \$- 01 Budget Act appropriation \$5 \$290 \$-	APPROPRIATIONS							
Adjustment per Section 3.60 -2 5 - Adjustment per Section 3.90 -6 -6 - Totals Available \$346 \$361 \$732 Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 APPROPRIATIONS 001 Budget Act appropriation \$2,723 \$2,815 \$2,820 Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$20 \$- 01 Budget Act appropriation \$- \$2,90 \$-	001 Budget Act appropriation	\$352	\$361	\$732				
Adjustment per Section 3.90 -6 -6 -6 -7 -7 -7 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8	Allocation for employee compensation	2	1	-				
Totals Available \$346 \$361 \$732 Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 O102 State Fire Marshal Licensing and Certification Fund APPROPRIATIONS \$2,723 \$2,815 \$2,820 Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS \$15 Air Pollution Control Fund \$2,822 \$2,820	Adjustment per Section 3.60	-2	5	-				
Unexpended balance, estimated savings -61 - - TOTALS, EXPENDITURES \$285 \$361 \$732 O102 State Fire Marshal Licensing and Certification Fund APPROPRIATIONS 001 Budget Act appropriation \$2,723 \$2,815 \$2,820 Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$2 \$2 \$2	Adjustment per Section 3.90	6	<u>6</u>					
TOTALS, EXPENDITURES \$361 \$732 O102 State Fire Marshal Licensing and Certification Fund APPROPRIATIONS \$2,723 \$2,815 \$2,820 Allocation for employee compensation \$2,723 \$2,820 \$2,820 Adjustment per Section 3.60 \$17 \$35 \$2 Adjustment per Section 3.90 \$2,727 \$2,822 \$2,820 Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings \$2,822 \$2,820 TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 \$2,90 <td <="" colspan="4" td=""><td>Totals Available</td><td>\$346</td><td>\$361</td><td>\$732</td></td>	<td>Totals Available</td> <td>\$346</td> <td>\$361</td> <td>\$732</td>				Totals Available	\$346	\$361	\$732
0102 State Fire Marshal Licensing and Certification Fund APPROPRIATIONS 001 Budget Act appropriation \$2,723 \$2,815 \$2,820 Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	Unexpended balance, estimated savings	61						
APPROPRIATIONS 001 Budget Act appropriation \$2,723 \$2,815 \$2,820 Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	TOTALS, EXPENDITURES	\$285	\$361	\$732				
001 Budget Act appropriation \$2,723 \$2,815 \$2,820 Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	0102 State Fire Marshal Licensing and Certification Fund							
Allocation for employee compensation 12 5 - Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	APPROPRIATIONS							
Adjustment per Section 3.60 17 35 - Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	001 Budget Act appropriation	\$2,723	\$2,815	\$2,820				
Adjustment per Section 3.90 -25 -33 - Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 O115 Air Pollution Control Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	Allocation for employee compensation	12	5	-				
Totals Available \$2,727 \$2,822 \$2,820 Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	Adjustment per Section 3.60	17	35	-				
Unexpended balance, estimated savings -844 - - TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 O115 Air Pollution Control Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	Adjustment per Section 3.90	25	-33					
TOTALS, EXPENDITURES \$1,883 \$2,822 \$2,820 0115 Air Pollution Control Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	Totals Available	\$2,727	\$2,822	\$2,820				
0115 Air Pollution Control Fund APPROPRIATIONS \$- \$290 \$- 001 Budget Act appropriation \$- \$290 \$-	Unexpended balance, estimated savings	-844						
APPROPRIATIONS 001 Budget Act appropriation \$- \$290 \$-	TOTALS, EXPENDITURES	\$1,883	\$2,822	\$2,820				
001 Budget Act appropriation \$- \$290 \$-	0115 Air Pollution Control Fund							
	APPROPRIATIONS							
TOTALS, EXPENDITURES \$- \$290 \$-	001 Budget Act appropriation	·	\$290					
	TOTALS, EXPENDITURES	\$-	\$290	\$-				

^{*} Dollars in thousands, except in Salary Range.

RES 2 NATURAL RESOURCES

3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$501	\$521	\$528
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	6	7	-
Adjustment per Section 3.90		<u>-7</u>	
Totals Available	\$504	\$523	\$528
Unexpended balance, estimated savings	-189		
TOTALS, EXPENDITURES	\$315	\$523	\$528
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,090	\$3,194	\$3,216
Allocation for employee compensation	10	5	-
Adjustment per Section 3.60	19	34	-
Adjustment per Section 3.90	-24	-19	
Totals Available	\$3,095	\$3,214	\$3,216
Unexpended balance, estimated savings	-425		
TOTALS, EXPENDITURES	\$2,670	\$3,214	\$3,216
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,161	\$3,303	\$3,354
Allocation for employee compensation	18	10	-
Adjustment per Section 3.60	33	64	-
Adjustment per Section 3.90	-42	-76	-
Adjustment per Section 3.91 (b) Cell Phone Reductions			
Totals Available	\$3,169	\$3,301	\$3,354
Unexpended balance, estimated savings	-1,216		
TOTALS, EXPENDITURES	\$1,953	\$3,301	\$3,354
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$356	\$184	\$-
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90		<u>-2</u>	
TOTALS, EXPENDITURES	\$358	\$185	\$-
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$216	\$224	\$226
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90		-2	
Totals Available	\$217	\$225	\$226
Unexpended balance, estimated savings	59		
TOTALS, EXPENDITURES	\$158	\$225	\$226
0890 Federal Trust Fund			
APPROPRIATIONS	***	***	A.A ==:
001 Budget Act appropriation	\$23,558	\$22,510	\$19,763
Allocation for employee compensation	52	8	=
Adjustment per Section 3.60	599	36	-
Adjustment per Section 3.90	-19	-51	-

^{*} Dollars in thousands, except in Salary Range.

NATURAL RESOURCES RES 3

3540 Department of Forestry and Fire Protection

Adjustment per Section 3.91 (b) Cell Phone Reductions Adjustment per Section 3.91 (b) Rental Rate Reductions Adjustment per Section 3.91 (b) Operational Efficiency Plan Adjustment per Section 3.91 (b) Operational Efficiency Plan Budget Adjustment TOTALS, EXPENDITURES 0928 Forest Resources Improvement Funt APPROPRIATIONS 016 Budget Act appropriation Adjustment per Section 3.60 Adjustment p	1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Diddight Adjustment 1,50,72 3,500 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,763 519,	Adjustment per Section 3.91 (b) Rental Rate Reductions	-32	-	-
March Marc	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,567	-	-
0928 Forest Resources Improvement Fund APPROPRIATIONS \$7,933 \$8,525 \$8,873 All caction for employee compensation 91 28	Budget Adjustment	-5,072	-3,502	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$17,518	\$19,001	\$19,763
01 Budget Act appropriation \$7,933 \$8,525 \$8,873 Allocation for employee compensation 91 28 - Adjustment per Section 3,50 62 147 - Adjustment per Section 3,90 -11 -198 - Totals Available \$8,075 \$8,502 \$8,873 Unexpended balance, estimated savings -2,854 - - TOTALS, EXPENDITURES \$5,201 \$8,002 \$8,873 O18 Budget Act appropriation \$35 \$17 \$5 TOTALS, EXPENDITURES \$23 \$17 \$5 TOTALS, EXPENDITURES \$29,872 \$345,694 \$362,783 Reimbursaments \$293,872 \$345,694 \$362,783 APPROPRIATIONS \$293,872 \$345,694 \$362,783 O18 Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Aplustment per Section 3,50	0928 Forest Resources Improvement Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60 1.11 -1.98 -1.11 -1.98 -1.11 -1.98 -1.11 -1.98 -1.28 -1.11 -1.98 -1.28 -8.87.3 -8.87.3 -8.87.3 -8.87.3 -8.87.3 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28 -1.28	001 Budget Act appropriation	\$7,933	\$8,525	\$8,873
Adjustment per Section 3.90 1.198	Allocation for employee compensation	91	28	-
Totals Available \$8,875 \$8,502 \$8,873 Unexpended balance, estimated savings 2,864 - - TOTALS, EXPENDITURES \$5,221 \$8,502 \$8,873 O9955 Timber Tax Fund APPROPRIATIONS 01 Budget Act appropriation \$35 \$17 \$ Totals Available \$35 \$17 \$ Unexpended balance, estimated savings -8 \$17 \$ TOTALS, EXPENDITURES \$293,872 \$345,694 \$362,783 APPROPRIATIONS Reimbursements \$293,872 \$345,694 \$362,783 APPROPRIATIONS 801 Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Allostation for employee compensation \$50,000 \$47,897 \$64,642 APPROPRIATIONS \$50,000 \$47,897 \$64,642 APPROPRIATIONS 01 Budget Act appropriation \$1,505 \$1,505 \$600	Adjustment per Section 3.60	62	147	-
Process	Adjustment per Section 3.90		-198	<u> </u>
TOTALS, EXPENDITURES \$5,221 \$8,802 \$8,873 APPROPRIATIONS 001 Budget Act appropriation \$35 \$17 \$ Totals Available \$35 \$17 \$ Unexpended balance, estimated savings -8 -0 -0 TOTALS, EXPENDITURES \$27 \$17 \$ O995 Reimbursements \$293,872 \$345,694 \$362,783 APPROPRIATIONS Reimbursements \$293,872 \$345,694 \$362,783 APPROPRIATIONS O19 Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Adjustment per Section 3.60 \$50,000 \$47,897 \$64,642 APPROPRIATIONS O10 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 \$1,503	Totals Available	\$8,075	\$8,502	\$8,873
APPROPRIATIONS \$35 \$17 \$5 Totals Available \$35 \$17 \$5 Unexpended balance, estimated savings \$35 \$17 \$5 TOTALS, EXPENDITURES \$293,872 \$345,694 \$362,783 APPROPRIATIONS \$3063 \$345 \$86,694 \$362,783 APPROPRIATIONS \$3063 \$345 \$86,694 \$362,783 APPROPRIATIONS \$3063 \$41,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Adjustment per Section 3.60 \$6,800 \$47,836 \$64,642 Adjustment per Section 3.90 \$1,000 \$1,000 \$1,000 Adjustment per Section 3.90 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	Unexpended balance, estimated savings	-2,854		
A PROPRIATIONS S35 S17 S- Totals Available S35 S17 S- Totals Available S35 S17 S- Totals Available S35 S17 S- Totals Expenditures S27 S17 S- Totals Expenditures S28 S17 S17 S- Totals Expenditures S28 S17 S17 S- Totals Expenditures S28 S18	TOTALS, EXPENDITURES	\$5,221	\$8,502	\$8,873
Off Budget Act appropriation \$35 \$17 \$ Totals Available \$35 \$17 \$ Unexpended balance, estimated savings 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 8 362,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783 836,783	0965 Timber Tax Fund			
Totals Available \$35 \$17 \$- Unexpended balance, estimated savings -8 TOTALS, EXPENDITURES \$27 \$17 \$- O995 Reimbursements APPROPRIATIONS Reimbursements \$293,872 \$345,694 \$362,783 APPROPRIATIONS 001 Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation - 160 - Adjustment per Section 3.60 - - - - Adjustment per Section 3.90 \$50,000 \$47,897 \$64,642 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	APPROPRIATIONS			
Description of the properties of the propertie	001 Budget Act appropriation	\$35	\$17	\$-
Name	Totals Available	\$35	\$17	\$-
APPROPRIATIONS	Unexpended balance, estimated savings	8	<u>-</u>	
APPROPRIATIONS Reimbursements \$293,872 \$345,694 \$362,783 3063 State Responsibility Area Fire Prevention Fund APPROPRIATIONS 001 Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation - 1660 - Adjustment per Section 3.90 - 890 - TOTALS, EXPENDITURES \$50,000 \$47,836 \$64,642 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 51,505 \$1,005 \$808 TOTALS, EXPENDITURES \$1,505 \$1,005 \$808 APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$33 Allocation for employee compensation \$320 \$173 \$331 Allocation for employee compensation 3 1	TOTALS, EXPENDITURES	\$27	\$17	\$-
8293,872 \$345,694 \$362,783 3063 State Responsibility Area Fire Prevention Fund APPROPRIATIONS \$50,000 \$47,897 \$64,642 Oll Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation - 169 - Adjustment per Section 3.60 - 660 - Adjustment per Section 3.90 \$50,000 \$47,836 \$64,642 TOTALS, EXPENDITURES \$50,000 \$47,836 \$64,642 3117 Alternative and Renewable Fuel and Vehicle Technology Fund \$1,503 \$1,004 \$808 APPROPRIATIONS 2 3 - - 2 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </td <td>0995 Reimbursements</td> <td></td> <td></td> <td></td>	0995 Reimbursements			
APPROPRIATIONS \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Allocation for employee compensation \$50,000 \$47,897 \$64,642 Adjustment per Section 3.60 \$60 \$60 Adjustment per Section 3.90 \$7,890 \$64,642 Allocation for employee compensation \$50,000 \$47,836 \$64,642 Adjustment per Section 3.90 \$47,836 \$64,642 APPROPRIATIONS \$50,000 \$47,836 \$64,642 APPROPRIATIONS \$1,500 \$47,836 \$64,642 Adjustment per Section 3.60 \$1,503 \$1,004 \$808 Adjustment per Section 3.90 \$1,505 \$1,005 \$808 Unexpended balance, estimated savings \$1,505 \$1,005 \$808 Unexpended balance, estimated savings \$1,505 \$1,005 \$808 APPROPRIATIONS \$1,505 \$1,005 \$808 APPROPRIATIONS \$1,505 \$1,505 \$1,005 \$808 APPROPRIATIONS \$1,505 \$1,005 \$808 APPROPRIATIONS \$1,505 \$1,505 \$1,005 \$808 APPROPRIATIONS \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,	APPROPRIATIONS			
APPROPRIATIONS 001 Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation - 169 - Adjustment per Section 3.60 - 660 - Adjustment per Section 3.90 \$50,000 \$47,836 \$64,642 TOTALS, EXPENDITURES \$50,000 \$47,836 \$64,642 APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 2 2 - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund \$320 \$173 \$331 APPROPRIATIONS 3 1 - 001 Budget Act appropriation \$320 \$173 \$331 Aljustment per Section 3.60 -3	Reimbursements	\$293,872	\$345,694	\$362,783
001 Budget Act appropriation \$50,000 \$47,897 \$64,642 Allocation for employee compensation - 169 - Adjustment per Section 3.60 - 660 - Adjustment per Section 3.90 - -890 - TOTALS, EXPENDITURES \$50,000 \$47,836 \$64,642 APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 2 3 - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings 1 - - TOTALS, EXPENDITURES \$1,505 \$1,005 \$808 APPROPRIATIONS \$1,504 \$1,005 \$808 Ol1 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation \$320 \$173 \$331 Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90				
Allocation for employee compensation - 169 - Adjustment per Section 3.60 - 660 - Adjustment per Section 3.90 - -890 - TOTALS, EXPENDITURES \$50,000 \$47,836 \$64,642 AIT Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 2 3 - Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,505 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund \$320 \$173 \$331 Allocation for employee compensation \$320 \$173 \$331 Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$314 \$1,0			.	
Adjustment per Section 3.60 - 660 890 890 700 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 890 - 890 - 890 - 890 890 - 890 - 890 - 890 - 890 - 890 - 89		\$50,000		\$64,642
Adjustment per Section 3.90 - 890 - 480 TOTALS, EXPENDITURES \$50,000 \$47,836 \$64,642 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 - - - - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund \$1,504 \$1,005 \$808 APPROPRIATIONS \$01 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 <td></td> <td>-</td> <td></td> <td>-</td>		-		-
TOTALS, EXPENDITURES \$50,000 \$47,836 \$64,642 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 - - - - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS \$173 \$331 001 Budget Act appropriation \$320 \$173 \$331 Aljustment per Section 3.60 3 1 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331	Adjustment per Section 3.60	-	660	-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 - -2 - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS \$310 \$173 \$331 Allocation for employee compensation \$320 \$173 \$331 Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund	Adjustment per Section 3.90		-890	
APPROPRIATIONS 001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 - -2 - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund	·	\$50,000	\$47,836	\$64,642
001 Budget Act appropriation \$1,503 \$1,004 \$808 Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 - -2 -2 Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS \$320 \$173 \$331 Allocation for employee compensation \$320 \$173 \$331 Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund				
Adjustment per Section 3.60 2 3 - Adjustment per Section 3.90 - -2 - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund				
Adjustment per Section 3.90 - -2 - Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund				\$808
Totals Available \$1,505 \$1,005 \$808 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund \$1,005 \$1,005 \$808	•	2		-
Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund -1 -2 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3 -3		- <u>-</u>		
TOTALS, EXPENDITURES \$1,504 \$1,005 \$808 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund		\$1,505	\$1,005	\$808
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS \$320 \$173 \$331 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund	· · · · · · · · · · · · · · · · · · ·			
APPROPRIATIONS 001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund	TOTALS, EXPENDITURES	\$1,504	\$1,005	\$808
001 Budget Act appropriation \$320 \$173 \$331 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund \$320 \$173 \$331				
Allocation for employee compensation 3 1 - Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund		Φ000	0.170	# 004
Adjustment per Section 3.60 -3 3 - Adjustment per Section 3.90 -5 -3 - TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund				\$331
Adjustment per Section 3.905				-
TOTALS, EXPENDITURES \$315 \$174 \$331 3144 Building Standards Administration Special Revolving Fund				-
3144 Building Standards Administration Special Revolving Fund				
	TOTALS, EXPENDITURES	\$315	\$174	\$331
	APPROPRIATIONS	*	4	*
001 Budget Act appropriation \$142 \$158 \$158			\$158	\$158
Allocation for employee compensation 2			-	-
Adjustment per Section 3.60 -2	Adjustment per Section 3.60	-2	=	-

^{*} Dollars in thousands, except in Salary Range.

RES 4 NATURAL RESOURCES

3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	3		
Totals Available	\$139	\$158	\$158
Unexpended balance, estimated savings	-134		
TOTALS, EXPENDITURES	\$5	\$158	\$158
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$6,476	\$13,311
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	77	-
Adjustment per Section 3.90		-96	
Totals Available	\$-	\$6,472	\$13,311
Unexpended balance, estimated savings		-509	
TOTALS, EXPENDITURES	\$-	\$5,963	\$13,311
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$576
TOTALS, EXPENDITURES	\$-	\$-	\$576
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS	#000	# 400	Φ.
001 Budget Act appropriation	\$980	\$426	<u>\$-</u>
Totals Available	\$980	\$426	\$-
Unexpended balance, estimated savings	-86	-	
TOTALS, EXPENDITURES	\$894	\$426	<u> </u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,029,487	\$1,214,063	\$1,165,216
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,399	\$566	\$-
Totals Available	\$2,399	\$566	\$-
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$2,398	\$566	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,398	\$566	\$ -
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,031,885	\$1,214,629	\$1,165,216

^{*} Dollars in thousands, except in Salary Range.